



EXCELLERATOR

Performance Management System

4th Quarter of CY2018



January 2019



A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



MISSION STATEMENT

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its third year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

We have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.

This allows all 10,271 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and providing a stronger foundation for economic development for the State, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



Pete K. Rahn
Secretary



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Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
1.1	Percent of Overall Customer Satisfaction	Annually	Sean Adgerson, MTA
1.2	Responsiveness to MDOT Customer Correspondence:		
	1.2a - Average Number of Days for Correspondence in the MDOT IQ System	Quarterly	Trey Hanna, MAA
	1.2b - Percent of Customer Contact Responded to within 24 hours (One Business Day)	Quarterly	John Timmins, MPA
1.3	Customer Satisfaction with Receiving Goods and Services		
	1.3a - Percent of Abandoned Calls at Call Centers	Quarterly	Darol Smith, MDTA
	1.3b - Average Call Wait Times at Call Centers	Quarterly	Darol Smith, MDTA
	1.3c - Level of Satisfaction with Resolving Call Inquiries at Call Centers	Quarterly	Darol Smith, MDTA
1.4	Customer Satisfaction with Interactions with MDOT Representatives	Annually	Sabrina Bass, TSO
1.5	Customer Satisfaction with Website Information and Navigation of the MDOT Websites		
	1.5a - Percent of Customers Who Felt MDOT Websites Met Their Needs	Annually	Lindsey Franey, SHA
	1.5b - Percent of Customers Who Felt that it was Easy to Find Desired Information on MDOT Websites	Annually	Lindsey Franey, SHA
Tangible Result # 2: Use Resources Wisely			Corey Stottlemeyer, TSO
2.1	Percent Capital Dollars Spent as Programmed	Quarterly	Jacob Dunkle, MTA
2.2	Projects Leveraging Other Funding Sources	Annually	Tony Moore, MPA
2.3	Employee Engagement	Annually	Ellery Loomis, MVA
2.4	Employee Turnover Rate	Quarterly	Bret A. Dousharm, MDTA
2.5	Time to Fill Vacancies	Quarterly	Krystel Wilson, MAA
2.6	Percentage of Fixed Asset Units Identified or Accounted for During the Annual Physical Inventory of Fixed Assets	Annually	Dan Ruth, SHA
2.7	Managing Capital Assets		
	2.7a - Inventory of MDOT Assets	Annually	Dan Favarulo, TSO
	2.7b - Pavement Condition	Annually	Dan Favarulo, TSO
	2.7c - Structure Condition	Annually	Dan Favarulo, TSO
	2.7d - Vehicle and Equipment Condition	Annually	Dan Favarulo, TSO
	2.7e - IT Systems Condition	Annually	Dan Favarulo, TSO
	2.7f - Overall Satisfaction of MDOT Road Network	Annually	Sejal Barot, SHA
2.8	Percent of Procurements on Time and on Budget	Annually	Jeff Davis, MDTA
2.9	Percent and Value of Unanticipated Contract Modifications	Annually	Pretam Harry, MVA
2.10	Relationship Between Procurement Competition and Cost	Quarterly	Scott Schell, MTA

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2.11	Number of Internal Audit Findings and Number of Repeat Internal Audit Findings	Annually	Patrick Bradley, MAA
2.12	Number of Legislative Repeat Audit Findings	Annually	Patrick Bradley, MAA
2.13	MDOT Fleet Vehicle On-Time Preventive Maintenance	Quarterly	Dave Sharpless, MDTA
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Sarah Clifford, MDTA
3.1	Number of Crimes Against Persons and Property Committed at MDOT Facilities	Quarterly	Bud Frank, TSO
3.2	Number of Traffic-Related Fatalities on All Roads	Quarterly	Kelly Melhem, MVA
3.3	Maryland Traffic-Related Fatality Rate (Highways)	Annually	Kelly Melhem, MVA
3.4	Number of Traffic-Related Serious Injuries on all Roads	Quarterly	Kelly Melhem, MVA
3.5	Maryland Traffic-Related Serious Injury Rate (Highways)	Annually	Kelly Melhem, MVA
3.6	Maryland Seat Belt Usage Rate	Annually	Gina Watson, MPA
3.7	Travelers Assisted by MDOT	Quarterly	Cedric Ward, SHA
3.8	Number of Employees Trained Under National Incident Management System (NIMS)	Annually	Bud Frank, TSO
3.9	Number of Employee Lost Work Days Due to Injuries		
	3.9a - Number of Employee Injuries Reported	Quarterly	Bernadette Bridges, MAA
	3.9b - Number of Employee Lost Work Days Due to Injuries	Quarterly	Bernadette Bridges, MAA
	3.9c - Incident Rate, Cost of Injuries and Predominant Injuries by Event	Quarterly	Troy Palmer, MDTA
3.10	Number of Customer Incidents at MDOT Facilities	Quarterly	Leah Visakowitz, MTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
4.1	Percent of Estimated Project Budget as Compared to Final Project Award	Annually	Aviva Brown, MVA
4.2	Percent of Change for Finalized Contracts	Annually	Brian Miller, MPA
4.3	On-time Services and Solutions: Percent of Projects Completed by Original Contract Date	Annually	Bill Appold, TSO
4.4	Average Cost of Common Transportation Solutions and Services		
	4.4a - Minor Road Resurfacing	Annually	Jim Harkness, MDTA
	4.4b - Major Road Resurfacing	Annually	Jim Harkness, MDTA
	4.4c - Interstate Preservation	Annually	Jim Harkness, MDTA
	4.4d - Average Bridge Replacement Cost	Annually	Jim Harkness, MDTA
	4.4e - Average Bridge Redecking Cost	Annually	Jim Harkness, MDTA
	4.4f - Operating Cost Per Revenue Vehicle Mile	Annually	Ross Turlington, MTA
	4.4g - Operating Cost Per Passenger Trip	Annually	Ross Turlington, MTA
	4.4h - Passenger Trip Per Revenue Vehicle Mile	Annually	Ross Turlington, MTA
	4.4i - Farebox Recovery Ratio	Annually	Ross Turlington, MTA
	4.4j - Cost Per Transaction (MVA)	Annually	Shawn Ames, MAA

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Tangible Result # 5: Provide An Efficient, Well-Connected Transportation Experience			Phil Sullivan, MTA
5.1	Reliability of the Transportation Experience		
	5.1a - Percentage of Tolls Collected as Cash	Quarterly	Sam Walters, MDTA
	5.1b - Average Truck Turn Time per at Seagirt	Annually	Jeffrey Gutowski, MPA
	5.1c - Average Wait Time (MVA)	Quarterly	Jeffrey Gutowski, MPA
	5.1d - On-Time Performance (MTA & MAA)	Quarterly	Kokuei Chen, MTA
	5.1e - Planning Time Index for Highway Travel	Annually	Meredith Hill, SHA
5.2	Restoring Transportation Services		
	5.2a - Average Time to Restore Normal Operations After Disruptions	Annually	Joseph Sagal, SHA
	5.2b - Average Time to Restore Normal Operations After a Weather Event	Annually	Joseph Sagal, SHA
5.3	Percent of Transportation Services and Products Provided Through Alternative Service Delivery (ASD) Methods	Semi-Annually	Negash Assefa, MVA
5.4	Functionality of Real-Time Information Systems (RTIS)		
	5.4a - Percent of Functional Real-Time Information Systems Provided	Annually	Ralign Wells, MAA
	5.4b - Customer Satisfaction with Helpfulness and Accuracy of Real-Time Systems Provided	Annually	Ralign Wells, MAA
Tangible Result # 6: Communicate Effectively With Our Customers			Kelly Tarver, TSO
6.1	Communicate Effectively Utilizing Social Media		
	6.1a - Social Reach	Quarterly	Kat Cahill, MVA
	6.1b - Social Engagement	Quarterly	Charles Schelle, MPA
6.2	Satisfaction with Communication at Public Meetings	Semi-Annually	Juan Torrico, MTA
6.3	Communicate Effectively through News Releases		
	6.3a - Number of News Stories Generated from Major Releases	Quarterly	Jonathan Dean, MAA
	6.3b - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
	6.3c - Evaluate Tone of News Stories by Publications Generated from MDOT Releases	Quarterly	Valerie Burnette Edgar, SHA
6.4	News Customers Can Use – Proactive Media		
	6.4a - Reach of Pickups of Proactive Stories	Quarterly	Jonathan Dean, MAA
	6.4b - Reach of MDOT – Produced Content	Quarterly	Jonathan Dean, MAA
	6.4c - Reach of Proactive Stories Published on Social Media	Quarterly	Jonathan Dean, MAA
	6.4d - Interactions with Proactive Posts on Social Media	Quarterly	Jonathan Dean, MAA

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Tangible Result # 7: Be Fair and Reasonable To Our Partners			Wanda Dade, SHA
7.1	Percentage of Minority Business Enterprise (MBE) Participation Achieved by Each TBU	Quarterly	William Villanueva, MAA
7.2	Number and Percent of Contracts Awarded to MBE Firms as the Prime Contractor	Quarterly	William Villanueva, MAA
7.3	Percent of Payments Awarded to Small Business Reserve (SBR) Contracts	Quarterly	Trisha O’Neal, MPA
7.4	Percent of Veteran Owned Small Business Enterprise (VSBE) Participation	Annually	Cheryl Stambaugh, MVA
7.5	Level of Satisfaction of Our Business Partners	Quarterly	Walida Johnson, MDTA
7.6	Number and Percent of Invoices Properly Paid to Partners in Compliance with State Requirements	Quarterly	Ken Haynie, MTA
7.7	Number of MDOT Procurement Protests Filed and Percent of Protests Upheld by the Board of Contract Appeals	Quarterly	Sue Pope, TSO
Tangible Result # 8: Be a Good Neighbor			Anthony Crawford, SHA
8.1	Percent of MDOT Facilities that Meet or Exceed Our Neighbor’s Expectations	Annually	Anthony Crawford, SHA
8.2	Percent of MDOT Facilities that are ADA Compliant	Annually	Mark Burkhardt, MTA Terri Whitehead, MVA
8.3	Number of Traffic Violations While Driving a State Vehicle	Quarterly	David Seman, TSO
8.4	Charity Campaign Participation	Annually	Jill Lemke, MPA
Tangible Result # 9: Be a Good Steward of Our Environment			Dorothy Morrison, TSO
9.1	Water Quality		
	9.1a - Bay Restoration Program Spending	Semi-Annually	Sandy Hertz, TSO
	9.1b - Water Quality Treatment to Protect and Restore the Chesapeake Bay	Annually	Sonal Ram, SHA
	9.1c - Stormwater Cleanup – Street Sweeping and Inlet Cleaning	Semi-Annually	Mark Williams, MAA
9.2	Land Pollution Prevention		
	9.2a - Office Waste Recycled	Annually	Hargurpreet Singh, MVA
	9.2b - Non-Office Waste Recycled	Annually	Hargurpreet Singh, MVA
	9.2c - Recycled/Reused Materials from Maintenance Activities and Construction/ Demolition Projects	Annually	Chandra Chithaluru, MPA
	9.2d - Litter Pickup	Semi-Annually	Robert Frazier, MTA
9.3	Fuel Efficiency		
	9.3a - Miles Per Gallon	Annually	Paul Truntich Jr., MDTA
	9.3b - Total Gallons Consumed	Annually	Paul Truntich Jr., MDTA
	9.3c - Utility Electricity Use	Quarterly	Laura Rogers, TSO
	9.3d - Renewable Energy Generation	Quarterly	Laura Rogers, TSO

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9.4	Air Quality		
	9.4a - Publicly Available Electric Vehicle Charging Infrastructure & Total Electric Vehicles Registered in Maryland	Quarterly	Colleen Turner, TSO
	9.4b - Air Quality Emissions	Quarterly	Colleen Turner, TSO
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
10.1	Economic Return from Transportation Investment (Jobs Generated by Total Capital Program Construction Investments)	Annually	Karuna R. Pujara, SHA
10.2	Maryland's Ranking in National Transportation Infrastructure Assessment	Annually	Karuna R. Pujara, SHA
10.3	Freight Mobility		
	10.3a - Freight Analysis Framework (FAF) Tonnage and Value of Freight	Annually	Cole Greene, MTA
	10.3b - Port of Baltimore International Cargo Market Share and Rankings	Quarterly	Cole Greene, MTA
	10.3c - MPA Total General Cargo Tonnage including these Strategic Commodities: Containers, Autos, RoRo and Imported Forest Products	Monthly	Deborah Rogers, MVA
10.4	Number and Percentage of Bridges on the State-Owned System that are Weight-Posted	Annually	Rafael Espinoza, MDTA
10.5	Change in Market Access due to Improvements in the Transportation Network	Annually	Corey Stottlemeyer, TSO
10.6	Change in Productivity due to Improvements in the Transportation Network	Annually	Corey Stottlemeyer, TSO
10.7	Total User Cost Savings		
	10.7a - Total User Cost Savings for the Traveling Public due to Congestion Management	Annually	Subrat Mahapatra, SHA
	10.7b - Average Cost per Branch Customer due to Wait Time	Annually	Deborah Rogers, MVA
	10.7c - Opportunity Cost Savings to Customer for ASD Usage	Annually	Deborah Rogers, MVA
10.8	Percent of VMT in Congested Conditions on Maryland Freeways and Arterials in the AM/PM Peak Hours	Annually	Subrat Mahapatra, SHA
10.9	Market Share		
	10.9a - Martin State Airport's Regional Market Share	Quarterly	Jack Cahalan, MAA
	10.9b - Percent of Nonstop Markets Served Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
	10.9c - Percent of Passengers and Departing Flights Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
10.10	Percent of Roadway Access Permits Issued within 21 Days or Less	Quarterly	Glen Carter, TSO